



# REPORT

*From the office of the...*

## Horizons Coordinator

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TO: Members of the Executive Board  
FROM: Joshua Yachouh  
SUBJECT: Horizons Report 4  
DATE: Thursday June 14

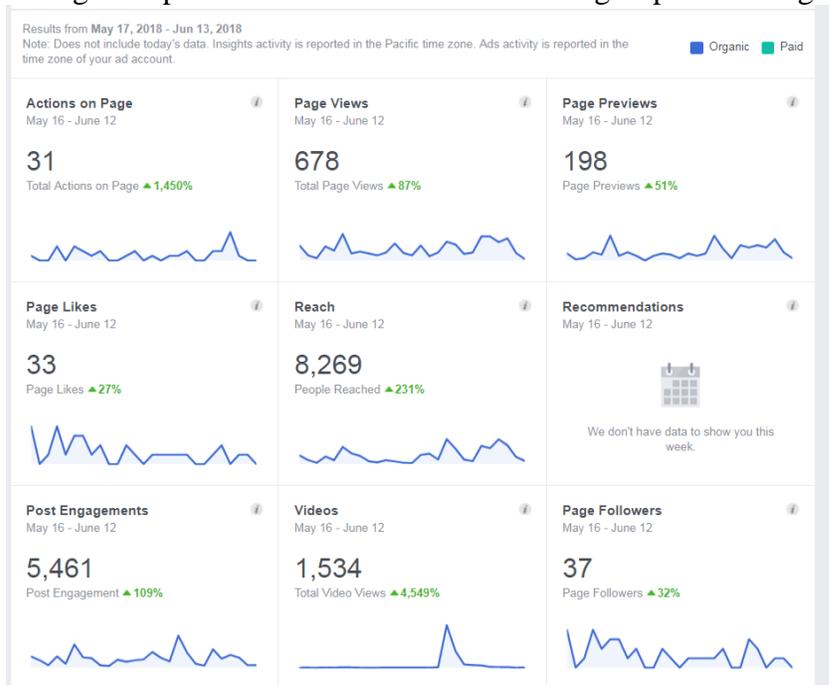
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### UPDATE

Since my last report we've closed staff applications, closed early-bird registration, and began several other endeavors. All in all the work has picked up quite a bit, as expected.

### SERVICE USAGE

Since May@Mac our service usage has been limited to social media outreach, which we've been doing great with. Several delegates have engaged with us via facebook through our posts in the Mac Admit facebook group and through twitter/instagram.



Our analytics show that our engagement over the last month (since last EB report) has gone up quite a bit. We halted the contests we planned on running because delegate

registration went well, and are running the contests this month. I look forward to some similar levels of engagement!

Otherwise our service usage in person has not been extended beyond our promotion and activity for staff applications and registration. Will detail those below.

### **PAST EVENTS, PROJECTS & ACTIVITIES**

Staff application closed and we reached 200 applicants woo! Last year they hit 220, with a few applicants pulling out of the race so let's say 210. It seems that we're hitting a generational shift in terms of involvement. I've noticed that a large proportion of students applying have only just finished 1st or 2nd year, with a significant decrease in engagement from upper years. Honestly I would not say I am surprised as I think it sort of reflects the shift levels of volunteerism within the MSU that many other services suffered from this year. I can only estimate that next year is what I'm predicting - once again having ~ 250-300 applicants and a different batch of students all together. One thing to note is that we were relatively successful in doing faculty specific outreach as I hoped. We ended up email blasting science, soc sci, and eng, and had support from commerce as well in other ways. In terms of the future, I'm making note of this strategy for transition as it will be one of our best bets for engaging with upper year students.

We closed early bird registration! We sold out of our early-bird spots luckily, and are on the long-haul for regular registration. This part can be dull as it's a month long of promotions once again after already promoting for a month or so. Some new strategies involving contests and on the ground visits to high schools in hamilton should catalyze some growth in attendance.

We had a huge jump in sponsors and are currently at about \$6100 of our \$7000 goal for the year! Also thanks mom and dad for sponsoring \$300 for my birthday! We have the next month to scavenge the last \$900 before we can continue funding delegates to come to conference at reduced rates. Shoutout to Lara + Marty for pulling through big time! I'm confident we will hit our goal before conference. I also tried to see if housing and conference could loan me a golf cart, sadly joshy will be walking all weekend.

### **UPCOMING EVENTS, PROJECTS & ACTIVITIES**

Our interviews are happening this weekend, and we've followed a similar format to Christine's year with the addition of a station that checks for competencies relating to logistics and Events, with a focus on applicants who are interested in being SET members. We often see the "LDL" station be set at a certain hierarchical standard but realistically we should be interviewing other roles for specific competencies too and that is where this new addition has stemmed from. I'd recommend CLAY (or potentially other leadership based services) follow-suit with this should I report back with positive results.

For delegates, our regular registration opens on closes july 7<sup>th</sup> so we will be promoting this until then. Our delegate diaries will be featured this month as a form of engagement for delegates in order to reel them in! these will coincide with some contests in order to

try and get our voice out there a little bit more. We've tried to feature delegates from a range of faculties to take advantage as much as we can of our potential reach.

We're planning on doing a quick bottle drive after Canada Day to procure funds for that last \$900 as the conference date approaches. That will see some subtle promotions but mostly have us on the ground collecting some items. We are also planning a quick textbook fundraiser for summer courses by attending their exams and notifying them ahead of time that we're coming to collect books. We found this was a lower-effort with potentially triple figure rewards fundraiser.

## BUDGET

Unfortunately I don't have the budget tracker I believe I'm supposed to submit with this but here is a colourful budget tracker I use with perhaps a more detailed break down of my spending:

You will notice a few numbers are in the negatives. The meals are going to be in the negatives if we hit exactly 270 attendees to conference but I think I overshot that number because we will actually have less staff than that, and perhaps we won't get exactly 200 delegates. For each delegate that doesn't attend, those negatives decrease a bit.

CONFERENCE COSTS				
Expenditure	Total Budgeted Cost	Spent to Date	Budget Remaining	Category
Housing: Single Rooms	\$29,470.00	\$0.00	\$0.00	HOUSING BUDGET
Housing: Double Rooms			\$0.00	
Other Housing Costs		\$175.00	\$0.00	
Morning Breakfast: Centro Costs	\$5,500.00	\$5,644.00	-\$144.00	
MUSC Rooms	\$2,000.00	\$2,023.80	-\$23.80	MUSC
Delegate Sponsorship	\$900.00	\$920.00	-\$20.00	Sponsorship
Delegate Sponsorship	\$250.00	\$220.00	\$30.00	
Friday Lunch: Sandwiches	\$1,200.00	\$900.00	\$300.00	EVENTS BUDGET
Friday Dinner: 1280 Fajitas	\$3,412.40	\$3,257.38	\$155.02	
Saturday Lunch: PITAS	\$2,000.00	\$0.00	\$2,000.00	
Sunday lunch: Pizza	\$1,000.00	\$0.00	\$1,000.00	
Saturday Dinner @ 1280	\$2,791.40	\$3,021.40	-\$230.01	
Conference Snacks	\$300.00	\$0.00	\$300.00	

PJ Party!	\$1,400.00	\$0.00	\$1,400.00	
Successfest and Hamilton Programming	\$800.00	\$0.00	\$800.00	
Events	\$75.00	\$0.00	\$75.00	
Events	\$400.00	\$0.00	\$400.00	
Events	\$100.00	\$0.00	\$100.00	
Conference Gift	\$450.00	\$0.00	\$450.00	
Leadership Training	\$300.00	\$0.00	\$300.00	
Conference Printing	\$750.00	\$0.00	\$750.00	
Conference Shirts	\$3,000.00	\$0.00	\$3,000.00	
Lanyards	\$800.00	\$0.00	\$800.00	
Promotions	\$550.00	\$42.80	\$507.20	
Horizons Stickers	\$80.00	\$0.00	\$80.00	
Sessions Materials	\$200.00	\$0.00	\$200.00	<b>SESSIONS BUDGET</b>
Sessions Props	\$200.00	\$0.00	\$200.00	
LDL Expenses	\$1,260.00	\$0.00	\$1,260.00	<b>V+L BUDGET</b>
Misc. Emergency Monies	\$200.00	\$0.00	\$200.00	
Volunteer Appreciation/Social	\$510.00	\$480.20	\$29.80	
	<b>\$60,073.80</b>	<b>\$15,986.58</b>	<b>\$44,087.22</b>	

## **VOLUNTEERS**

In terms of my exec team, things are definitely getting busier with staff app marking and interview weekend coming by. We're trying to have fun though and Connor is hosting us for an evening at his place which is super cool of him and his family! The team dynamic is good and morale is high, things are just difficult with people being spread between Toronto and Hamilton, and some being committed to several things at once in the summer. Unfortunately, as much as I can stress during the interview process, and specifically ask a question about time commitment, people tend to do summer classes or work full-time, what have you, and these things are just another thing we get through together with some hard work and dedication.

## **CURRENT CHALLENGES**

Trying to do delegate outreach got a bit difficult when the registrar office told me they can't let me contact first-years until July 7th, this is also my planned closing date for registration. For perspective Christine got her contact list July 5th, and closed registration later than me so i may have to shift some dates around to get in contact with these students. If anyone knows of any way they can help me get in contact with incoming first years beyond social media LET ME KNOW!

### **SUCSESSES**

June is busy but we're chugging along and making do! Things are coming together (i.e. events, sponsors, sessions, outreach, etc) and the whole thing is incredibly satisfying to see. Shoutout to my exec team bc they are honestly kicking butt out here.